

**04F**  
**DEPARTMENT OF PUBLIC SERVICE**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL DEPARTMENT OF PUBLIC SERVICE</b>	<b>General Fund</b>	\$0	\$0	\$0
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$6,426,305	\$6,456,063	\$29,758
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$6,426,305</b>	<b>\$6,456,063</b>	<b>\$29,758</b>
	<b>T. O.</b>	<b>116</b>	<b>117</b>	<b>1</b>

**158 - Public Service Commission**

> **ADMINISTRATIVE PROGRAM:** Provides for the management and oversight of and other administrative support to the other programs within the agency; provides executive, docketing, legal, and management and finance services to the commission and agency.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,917,978	\$1,847,608	(\$70,370)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,917,978</b>	<b>\$1,847,608</b>	<b>(\$70,370)</b>
<b>T. O.</b>	<b>27</b>	<b>27</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 27 recommended positions (-\$41,918 Statutory Dedications)

Risk Management adjustment (-\$6,438 Statutory Dedications)

Adjustment for non-recurring expenditures for acquisitions (-\$55,453 Statutory Dedications)

Adjustment for Acquisitions (\$25,385 Statutory Dedications)

Adjustment for additional operational expenses (\$9,000 Statutory Dedications)

Funding adjustment reducing Interagency Transfer expenses to anticipated levels (-\$3,605 Statutory Dedications)

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OBJECTIVE: To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

PERFORMANCE INDICATOR:

Percentage of program objectives met

Not applicable	100%	Not applicable
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OBJECTIVE: To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

PERFORMANCE INDICATORS:

Average number of days to issue orders

Percentage of orders issued within 30 days

30	20	(10)
95%	95%	0%

OBJECTIVE: To resolve all rate cases within ten months from date of official filing.

PERFORMANCE INDICATORS:

Percentage of rate cases completed within 10 months

Average length of time for completion of rate cases (months)

100%	100%	0%
12	10	(2)

> **SUPPORT SERVICES PROGRAM:** Manages administrative hearings to assist the commission in making an examination of the rates charged and services provided to Louisiana consumers by public utilities and common carriers; provides the commission with accurate and current information with respect to financial condition of companies subject to the jurisdiction of the commission; and provides technical support and assistance to the commission regarding the regulation of utility companies and common carriers operating in Louisiana.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,430,448	\$1,653,716	\$223,268
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,430,448</b>	<b>\$1,653,716</b>	<b>\$223,268</b>
T. O.	26	27	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 27 recommended positions (\$10,370 Statutory Dedications)

Net adjustment for Acquisitions (\$8,245 Statutory Dedications)

Funding adjustment reducing Interagency Transfer expenses to anticipated levels (-\$5,500 Statutory Dedications)

Additional funding for a Information System Manager position including attendant expenses (\$53,970 Statutory Dedications)

Additional funding for and Operating Services for a new Document Imaging System (\$156,183 Statutory Dedications)

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Means of	As of 12/3/99		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	1999-2000	2000-2001	

OBJECTIVE: To generate \$501 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

PERFORMANCE INDICATORS:

Direct savings to rate payers (Millions)

Indirect savings to rate payers (Millions)

\$179.34	\$493.00	\$313.66
\$7.00	\$8.00	\$1.00

> **MOTOR CARRIER REGISTRATION PROGRAM:** Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies, and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,196,103	\$1,149,638	(\$46,465)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$1,196,103	\$1,149,638	(\$46,465)
T. O.	26	26	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 26 recommended positions (-\$16,667 Statutory Dedications)

Net adjustment for Acquisitions (-\$12,350 Statutory Dedications)

Elimination of funding no longer needed for Y2K preparations (-\$16,448 Statutory Dedications)

OBJECTIVE: To provide timely service to the motor carrier industry by processing 100% of insurance filings and Single State Registration System (SSRS) applications within the day of receipt of complete information.

PERFORMANCE INDICATOR:

Percentage of filings and SSRS applications processed within day

Not applicable	100%	Not applicable
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OBJECTIVE: To reduce the rate of violation of motor carrier laws and regulations to 12% of vehicles inspected.

PERFORMANCE INDICATORS:

Percentage of inspections that result in violations

Number of inspections performed

13.0%	12.0%	-1.0%
51,000	47,000	(4,000)

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OBJECTIVE: To conduct 200 inspections on customer owned coin operated telephones to ensure the public is receiving quality service.

PERFORMANCE INDICATORS:

Number of inspections conducted

Percentage of inspections resulting in violations

Not applicable	200	Not applicable
Not applicable	20%	Not applicable

> **DISTRICT OFFICES PROGRAM:** Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission Districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,881,776	\$1,805,101	(\$76,675)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,881,776</b>	<b>\$1,805,101</b>	<b>(\$76,675)</b>
T. O.	37	37	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 37 recommended positions (-\$52,855 Statutory Dedications)

Net adjustments for Acquisitions (-\$37,320 Statutory Dedications)

Increase in funding for anticipated rental of office space (\$13,500 Statutory Dedications)

OBJECTIVE: To handle complaints received from the public.

PERFORMANCE INDICATORS:

Number of complaints received in District 1

Number of complaints received in District 2

Number of complaints received in District 3

Number of complaints received in District 4

Number of complaints received in District 5

1,928	2,000	72
2,146	2,200	54
1,836	2,700	864
2,422	4,300	1,878
6,148	5,800	(348)

OBJECTIVE: To maintain a system of regulation of utilities and motor carriers such that no more than one successful legal challenge is made to the issues promulgated by the Commission.

PERFORMANCE INDICATOR:

Number of successful legal challenges

Not applicable	1	Not applicable
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Financing	Existing	Total	
&	Operating	Recommended	
Table of	Budget	2000-2001	
Organization	1999-2000		

**TOTAL PUBLIC SERVICE COMMISSION**

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$6,426,305	\$6,456,063	\$29,758
Interim Emergency Bd.	\$0	\$0	\$0
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,426,305</b>	<b>\$6,456,063</b>	<b>\$29,758</b>
<b>T. O.</b>	<b>116</b>	<b>117</b>	<b>1</b>